

Executive Summary

Governor Matt Blunt's Fiscal Year 2008 Budget

To make our students and education the state's number one priority, Governor Blunt recommends the following increases:

- \$132.6 million to fully fund the foundation formula.
- \$39.5 million for Missouri's public two- and four-year colleges and universities.
- \$27.9 million for the School District Trust Fund distribution of state sales tax to local school districts.
- \$20.4 million for the state's scholarship programs, allowing additional students access to higher education and encouraging the state's top academic achievers to attend Missouri institutions.
- \$6 million for the High Need Program, which reimburses school districts based on student needs.
- \$3.6 million for the A+ Schools Program.
- \$2.9 million to expand the eMINTS program to 100 classrooms in 100 different schools and focus on math and science curriculum. eMINTS integrates technology and core curriculum in the classroom.
- \$2.6 million for the new Virtual Schools Program.
- \$2 million for the Parents as Teachers Program.
- \$2 million to develop a cooperative School of Engineering between the University of Missouri-Rolla and Missouri State University in Springfield (includes Fiscal Year 2007 supplemental funding).
- \$1 million for Afterschool programs expansion with emphasis on math and science, as well as health and wellness.
- \$510,571 for Character Education programs that address school safety issues.
- \$477,626 for the Career Ladder Program.
- \$250,000 for the Advanced Placement program to provide up to 50 percent reimbursement for students taking math or science exams.
- \$175,000 for Urban Flight and Rural Needs scholarships that provide funding for Missouri students pursuing careers in elementary and secondary education.

For Missouri's children, Governor Blunt recommends the following increases:

- \$12.5 million for the School Food Program, which provides nutritious meals in Missouri schools.
- \$5.7 million to provide child care for working families who earn less than 112 percent of the federal poverty level. This funding will ensure no qualified Missouri family will wait for child care.
- \$5.7 million to provide additional placements through the Adoption Subsidy and Subsidized Guardianship programs, which provide permanent homes for abused and neglected children.
- \$3.9 million for autism services to reduce waiting lists for diagnostic services, expand regional treatment services for children, and help develop an intensive day treatment pilot project.

- \$3.3 million to contract with county prosecuting attorney's offices for the enforcement of obligations for delinquent child support payments from parents.
- \$3.2 million to provide an increase in payments to service providers of residential care for abused and neglected children.
- \$2.1 million to assist the state's child welfare program in achieving national accreditation.

To create high-quality, family supporting jobs in Missouri, the Governor recommends the following increases:

- \$35.7 million directed towards agricultural research.
- \$10 million for a Vehicle and Power Center at Linn State Technical College, which will train students for high-paying jobs in the transportation, heavy equipment, and power industries.
- \$7.5 million distributed to enhance cultural opportunities in the state through the Missouri Arts Council, Missouri Humanities Council, Missouri Public Television Broadcasting Corporation, Missouri State Library Network, and the Historic Preservation Revolving Fund.
- \$4 million for port authority capital improvement projects that will improve the state's economic infrastructure and the ability to transport Missouri goods to market.
- \$3.5 million for the Missouri Job Development Fund, which provides job training primarily through Missouri's community colleges.
- \$2.9 million to promote Missouri through the state's tourism industry.
- \$2.7 million for MODESA (Missouri Downtown Economic Stimulus Act) to facilitate the redevelopment of downtown areas and create jobs by providing essential public infrastructure.
- \$125,000 for Innovation Centers, which increase the state's commitment to create new knowledge, accelerate the transfer of knowledge to the marketplace, and promote the growth of entrepreneurial firms.

For safe and efficient transportation, Governor Blunt recommends the following increases:

- \$403 million for road and bridge construction and maintenance.
- \$5.7 million for federal Transportation Enhancement Program funds to be used to enhance transportation options throughout the state.
- \$2 million for grants aimed at reducing death, injury, and property damage on state highways.
- \$800,000 to maintain twice-daily passenger rail service between St. Louis and Kansas City.
- \$700,000 for employment-related transportation to welfare recipients and other low-income individuals through the federal Job Access and Reverse Commute Transit Program.
- \$457,322 for additional transit grants to non-urbanized areas of the state and small city transit systems that provide access to medical care, social services, and employment.

To improve care and transform Missouri's health care safety net to the new MO HealthNet program, the Governor recommends the following increases:

- \$52.9 million to improve access to health care providers serving low-income Missourians.
- \$32.6 million to provide an annual health risk assessment for MO HealthNet recipients.
- \$26.5 million to make health care coverage affordable to lower-income Missourians.
- \$7.8 million to expand health care coverage to families through the State Children's Health Insurance Program (SCHIP).
- \$5 million to help MO HealthNet participants choose a health care home.
- \$2.9 million to fund pay-for-performance incentives to providers participating in the Chronic Care Improvement Program.
- \$1.7 million to extend health care benefits to foster children until their 21st birthday.
- \$1.5 million to assist custodial parents on MO HealthNet achieve self-sufficiency.

To improve Missourians' health, the Governor recommends the following increases:

- \$40.6 million to modernize the state's Medicaid payment system.
- \$8.7 million to purchase antiviral medications for use in the event of a pandemic flu outbreak (included in the Fiscal Year 2007 supplemental budget).
- \$5 million for enhancing information technology at Federally Qualified Health Centers (FQHCs) by building an electronic health records system.
- \$2.5 million to support a secure, statewide database creating electronic health records.
- \$1.7 million for the state's health lab, including funds for additional newborn screenings.
- \$1 million to modernize nursing assistant registries maintained by the state.
- \$1 million to expand the state's tobacco prevention efforts, focusing on children.
- \$850,000 for a Laboratory Information Management System for the state's health lab.
- \$840,000 for continued operation of the successful Missouri Telehealth Network, which enhances access to medical care to people in underserved areas.
- \$300,000 to enhance the Family Care Safety Registry, which provides background screenings requested by long-term care facilities, home health agencies, mental health agencies, and child care centers.
- \$230,000 to update the Bureau of Narcotics and Dangerous Drugs registration database and coordinate with the federal Drug Enforcement Administration.

To improve the state's mental health system, Governor Blunt recommends the following increases:

- \$9.4 million to improve staffing at the state's habilitation centers and provide additional funding for clients transitioning to the community.
- \$3.7 million to coordinate services for persons with mental retardation and developmental disabilities around the state.
- \$3.6 million to improve services provided to psychiatric clients at Fulton State Hospital.
- \$2.8 million to implement the Mental Health Transformation Grant and develop a plan for improved mental health care delivery in Missouri.
- \$2.5 million to develop integrated home and community-based services for children and youth with serious emotional disturbances, and their families through the Circle of H.O.P.E. grant.
- \$2.5 million to advance health information technologies that improve the overall health of individuals with psychiatric and medical illnesses.
- \$2 million to provide services to additional low-income mental health clients.
- \$1.9 million for a pay increase for direct care staff in mental health facilities.
- \$1.4 million to provide Department of Mental Health stakeholders better access to data and provide performance information.
- \$750,000 to develop a pilot project between the FQHCs and community mental health centers around the state to coordinate physical and behavioral health care services.
- \$500,000 to provide additional staff training and development on client safety issues.
- \$300,000 to support the accreditation of the state's facilities for the developmentally disabled.

For seniors and disabled Missourians, the Governor recommends the following increases:

- \$26.5 million to improve care delivered to seniors and disabled Missourians in nursing home settings.
- \$20.2 million to provide medical care for employed, disabled clients.
- \$12.6 million to improve the quality of care being delivered to individuals receiving in-home services.
- \$5 million for the Special Education Grant Program.
- \$1.5 million to assist the visually impaired.
- \$976,395 to assist visually impaired students transition to college and provide outreach services.
- \$300,000 for transportation services and public transportation alternatives to assist persons with disabilities through the federal New Freedom Transit Program.
- \$122,708 to assist non-profit agencies serving senior citizens and persons with disabilities.
- \$10,095 to provide automatic speech recognition technology for the Commission for the Deaf.

To protect Missouri families, assist Missouri's law enforcement officials, and prevent crime, Governor Blunt recommends the following increases:

- \$8.1 million to begin implementation of a statewide interoperable radio system that will improve communication and public safety. The system will make sure law enforcement, public safety workers, and local officials can better communicate during an emergency or natural disaster.
- \$3.5 million to expand state crime lab services in the City of Springfield and Jasper County.
- \$2 million to replace equipment for the Water Patrol.
- \$1 million for a new fingerprint application identification system that will speed the state's processing of background checks.
- \$500,000 to provide grants to law enforcement agencies fighting child exploitation on the Internet.
- \$237,456 to assist state and local agencies in developing and maintaining effective hazard mitigation plans and logistical capability for disaster response and recovery.
- \$217,836 for the Missouri Information Analysis Center to assist in coordinating homeland security information.
- \$150,000 to improve services for victims of domestic violence by expanding the statewide victim notification system to include orders of protection.
- \$100,000 to enable background checks via the Internet, reducing wait time for employers and other requesting parties.

To protect Missourians and aid in the rehabilitation of offenders, the Governor recommends the following increases:

- \$1.8 million for additional contracted community facilities to monitor offenders on parole.
- \$1.7 million to upgrade computer networks at various adult correctional institutions.
- \$1.5 million to operate an additional unit to confine sexual offenders.
- \$800,000 for additional substance abuse treatment services for offenders.
- \$266,700 for laptop computers to improve the efficiency of Probation and Parole staff by allowing remote access to the Offender Management Information System.
- \$240,000 for victim impact education for offenders.
- \$125,350 to provide case management, psychiatric services, and medication assistance for offenders in community supervision.

To protect innocent life, Governor Blunt recommends the following:

- \$760,000 to maintain the current level of funding for the Alternatives to Abortion Program.
- \$200,000 in additional funding for the Alternatives to Abortion Program.

To support Missouri's agriculture industry, Governor Blunt recommends the following increases:

- \$28.5 million to the Missouri Qualified Biodiesel Producer Incentive Fund to honor obligations for biodiesel production payments.
- \$6.4 million to the Missouri Qualified Fuel Ethanol Producer Incentive Fund to honor obligations for ethanol production payments.
- \$5.1 million to fulfill all commitments made in previous years to ethanol producers (included in the Fiscal Year 2007 supplemental budget).
- \$710,909 to replace laboratory equipment and supplies for the Division of Plant Industries.
- \$286,563 to replace commodity scale inspection trucks for the Division of Weights and Measures.
- \$198,000 for improved technologies to enhance disease surveillance in Missouri's livestock markets.
- \$108,100 to expand the state's Meat and Poultry Inspection Program.
- \$83,766 to improve efficiency of Weights and Measures staff by allowing them to conduct regulatory functions at the site of inspection.

To protect Missouri's environment, Governor Blunt recommends the following increases:

- \$8.9 million for debt service requirements and associated costs to issue \$50 million in additional Water Pollution Control Bonds. The bonds will fund water quality grants and loans to communities throughout the state that will control water pollution, and improve water supply and sewer systems.
- \$1.1 million to continue current funding for the environmental emergency response program, which responds to emergencies that threaten the environment.
- \$585,600 to explore alternative energy production projects that will help preserve Missouri's environment.
- \$460,213 to provide additional support for safe drinking water testing.

To care for Missouri's veterans and emphasize Missouri's commitment to those who serve in the military, Governor Blunt recommends the following increases:

- \$5 million to maintain the quality services provided to veterans residing in Missouri veterans' homes.
- \$4.5 million for equipment upgrades in veterans' homes throughout the state.
- \$1.2 million for increased medical costs at veterans' homes.
- \$543,721 to add Vietnam War veterans to those recognized by the state for their service to our country.

To maintain a high-performing, efficient workforce, Governor Blunt recommends the following increases:

- \$74.1 million for a three percent pay raise for all employees.
- \$15 million to recognize the liability of future retiree health care costs. Pre-funding this liability is key to sound financial management, protecting the state's bond rating, and ensuring compliance with Governmental Accounting Standards Board statements.
- \$754,537 to provide pay raises for critical state positions with high turnover rates.